

**Hualapai Tribe Regional Partnership Council**  
**SFY's 2010, 2011, 2012 Funding Allocation Worksheet**

	SFY2010	SFY 2011	SFY 2012
<b>TOTAL REGIONAL ALLOCATION</b>	<b>\$129,226.00</b>	<b>\$123,607.20</b>	<b>\$118,146.00</b>
<b>CARRY FORWARD/ Unexpended Funds</b>	<b>NA</b>	<b>\$35,931.14</b>	<b>\$25,944.84</b>
<b>TOTAL ALLOCATION</b>	<b>\$129,226.00</b>	<b>\$159,538.34</b>	<b>\$144,090.84</b>

GOAL AREA: QUALITY AND ACCESS				
<b>Lead Goal:</b> FTF will build a skilled and well prepared early childhood development workforce.				
<b>Goal:</b> FTF will increase the retention of the early care and education workforce.				
<b>Prioritized Needs:</b> Educational and professional development for the early childhood education staff to provide high quality care and education. Quality child care and education for Infants and Toddlers.				
STRATEGIES	2010 Allotment	2011 Allotment	2012 Recommendation	2012 Allotment
<b>T.E.A.C.H.</b> Increase retention and credentialed staff to the early care and education workforce.  Scholarships: 3 State funded + 1 <b>Regionally funded</b> = 4 total/ year	\$3,468	\$4,000	<i>Eliminate the Regionally funded scholarships.</i>	\$0
<b>Child Care Center</b>	\$0	\$0	<i>Continue to collaborate.</i>	\$0
<b>Total QUALITY AND ACCESS</b>	<b>\$3,468</b>	<b>\$4,000</b>		<b>\$0</b>

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<b>GOAL AREA: FAMILY SUPPORT</b>				
<b>Lead Goal:</b> First Things First will coordinate and integrate with existing education and information systems to expand families' access to high quality, diverse and relevant information and resources to support their child's optimal development.				
<b>Prioritized Needs:</b> Parent education and access to high quality health care and child development information. Access to information and resources to support families.				
<b>STRATEGIES</b>	<b>2010 Allotment</b>	<b>2011 Allotment</b>	<b>2012 Recommendation</b>	<b>2012 Allotment</b>
<b>Maternal and Child Health</b> Implement a comprehensive intervention and <b>home visitation</b> program with outcomes of healthier pregnancies, competent parents, and improved child development and health.	\$114,185	\$116,542	<i>Decrease the amount allocated; 1 FT RN and 1 PTE. Suggestion is to combine staffing needs with other existing programs.</i>	\$106,713
<b>Emergency Food Boxes (Discretionary)</b>	\$9,573	--	--	--
<b>Food Insecurity</b>	--	\$8,330	<i>Maintain</i>	\$8,330
<b>Parent Kits</b>	\$2,000	\$2,000	<i>Decrease the amount to better meet the need.</i>	\$1,000
<b>Family Literacy ** (Possible New Strategy – Using Unexpended Funds)</b>	--	--	<i>Combine efforts with the Parent Kits.</i>	\$25,944.84
<b>Total FAMILY SUPPORT</b>	<b>\$125,758</b>	<b>\$126,872</b>		<b>\$141,987.84</b>

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<b>EVALUATION</b>				
	<b>2010 Allotment</b>	<b>2011 Allotment</b>	<b>2012 Recommendation</b>	<b>2012 Allotment</b>
<b>Statewide Evaluation</b>	--	<b>\$2,721.50 Total</b>	<i>All regions are supporting the evaluation costs</i>	<b>\$2,103.00 Total</b>
<b>Total EVALUATION</b>	\$0	<b>\$2,721.50</b>		<b>\$2,103.00</b>